

Fiscal Estimate - 2009 Session

☒ Original
 ☐ Updated
 ☐ Corrected
 ☐ Supplemental

LRB Number 09-3444/1	Introduction Number AB-0442	
Description Ratification of the agreement negotiated between the state of Wisconsin and the Association of State Prosecutors for the 2007-09 biennium, covering employees in the assistant district attorneys collective bargaining unit, and authorizing an expenditure of funds		
Fiscal Effect State: <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations </div> <div style="width: 33%;"> <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues </div> <div style="width: 33%;"> <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Decrease Costs </div> </div> Local: <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory </div> <div style="width: 33%;"> 5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts </div> </div>		
Fund Sources Affected Affected Ch. 20 Appropriations <input checked="" type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input checked="" type="checkbox"/> SEGS		
Agency/Prepared By OSER/ Lynn Maulbetsch (608) 267-5164	Authorized Signature Yer Vang (608) 266-9820	Date 9/15/2009

Fiscal Estimate Narratives
OSER 9/15/2009

LRB Number	09-3444/1	Introduction Number	AB-0442	Estimate Type	Original
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Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2009-2011 Per year fiscal impact
\$2,458,417 State Operations - Salaries and Fringes
\$1,032,535 GPR State Cost

SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

2009 Legislative Session

LRB-?

Association of State Prosecutors (20)

Attachment ?

<u>SUMMARY TOTALS</u>					
Total FTE:		326.60			
Base Payroll:		\$23,890,351			
<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2007-2008	1st Year Cost	\$478,061	\$571,044	\$239,838	\$331,206
	1st Year Cost				
	in 2nd Year	\$478,061	\$571,044	\$239,838	\$331,206
2008-2009	2nd Year Cost	\$905,704	\$1,081,865	\$454,383	\$627,482
Biennial Total		<u>\$1,861,826</u>	<u>\$2,223,953</u>	<u>\$934,060</u>	<u>\$1,289,893</u>

SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

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Attachment ?

Note: Due to the delay in the implementation of the 2007-2009 Agreement, a lump sum is paid for all hours in pay status from the budgeted effective date(s) stated in the description of the pay adjustment, noted below, to the effective date of the Agreement.

1) FISCAL YEAR INCREASES:

A) FY08: General Wage Adjustment (GWA) of 2.0%, limited to the pay range maximum.

Effective June 24, 2007, each employee in pay status on the effective date of the agreement receives 2.0% as a General Wage Adjustment (GWA). Any GWA not received due to reaching or exceeding the pay range maximum is paid as an FTE-annualized lump sum.

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2007-2008	1st Year Cost	\$478,061	\$571,044	\$239,838	\$331,206
	1st Year Cost in 2nd Year	\$478,061	\$571,044	\$239,838	\$331,206
	2nd Year Cost	\$0	\$0	\$0	\$0
2007-2008					
Biennial Total		<u>\$956,122</u>	<u>\$1,142,088</u>	<u>\$479,677</u>	<u>\$662,411</u>

B) FY09: General Wage Adjustment (GWA) of 1.0%, limited to the pay range maximum.

Effective July 6, 2008, each employee in pay status on the effective date of the agreement receives 1.0% as a General Wage Adjustment (GWA). Any GWA not received due to reaching or exceeding the pay range maximum is paid as an FTE-annualized lump sum.

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2008-2009	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
	2nd Year Cost	\$243,684	\$291,081	\$122,254	\$168,827
2008-2009					
Biennial Total		<u>\$243,684</u>	<u>\$291,081</u>	<u>\$122,254</u>	<u>\$168,827</u>

SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

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Association of State Prosecutors (20)

Attachment ?

- C) FY09: Market Adjustment.** Effective October 12, 2008, each employee in pay status on the effective date of the Agreement receives a market adjustment of \$1.25/hour. Any Market Adjustment not received due to reaching or exceeding the 08-09 pay range maximum is paid as a lump sum based on 1,520 hours and prorated for FTE.

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2008-2009	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$622,856	\$744,002	\$312,481	\$431,521
Biennial Total		<u>\$622,856</u>	<u>\$744,002</u>	<u>\$312,481</u>	<u>\$431,521</u>

- D) FY09: General Wage Adjustment (GWA) of 2.0%, limited to the pay range maximum.**

Effective June 7, 2009, each employee in pay status on that date receives 2.0% as a General Wage Adjustment (GWA). Any GWA not received due to reaching or exceeding the pay range maximum is paid as a lump sum based on 80 hours and prorated for FTE.

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2008-2009	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$39,164	\$46,782	\$19,648	\$27,134
Biennial Total		<u>\$39,164</u>	<u>\$46,782</u>	<u>\$19,648</u>	<u>\$27,134</u>

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

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Description Ratification of the agreement negotiated between the state of Wisconsin and the Association of State Prosecutors for the 2007-09 biennium, covering employees in the assistant district attorneys collective bargaining unit, and authorizing an expenditure of funds		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):		
II. Annualized Costs:		
Annualized Fiscal Impact on funds from:		
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$2,223,953	\$
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$2,223,953	\$
B. State Costs by Source of Funds		
GPR	934,060	
FED		
PRO/PRS	1,289,893	
SEG/SEG-S		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT		
	State	Local
NET CHANGE IN COSTS	\$2,223,953	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By Authorized Signature Date		
OSER/ Lynn Maulbetsch (608) 267-5164	Yer Vang (608) 266-9820	9/15/2009